



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Judicial Administration
Department/Officer: Commonwealth's Attorney
Division: Victim Witness Assistance Program

Mission:

The Caroline County Victim Witness Assistance Program is committed to providing information and services to victims and witnesses of crime in Caroline County in accordance with the Virginia Crime Victim and Witness Rights Act and other applicable victims rights laws.

Budget Unit Description/Activities:

It is the responsibility of the Victim Witness Assistance Program to assist the victim through the process by making sure they are aware of their rights and that they have the opportunity to be heard. The program accomplishes this by offering crisis counseling, emotional support, information on crime victim rights, referrals, court advocacy and support throughout the court process. Crime victims and witnesses have the right to be treated with dignity and respect. The possibility of a secondary trauma caused by those they come in contact with after the initial trauma can be greatly decreased through education and understanding by the personnel working in the criminal justice system.

The Program is organizationally located in the Commonwealth's Attorney's Office and is staffed by a Program Director.

Fiscal Year 2006-2007 Goals/Objectives:

Serve crime victims in Caroline County by receiving referrals from law enforcement and others.

Increase the number of victim referrals from law enforcement by 10%

Give Caroline County a voice in the area of crime victims rights and services

Continue to stay active in the Virginia Network for Victims and Witnesses of Crime

Continue to work with the Coalition For A Community Without Violence

Service Level/Performance Statistics:

	FY 2003-04 <u>Actual</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Estimated</u>	FY 2006-07 <u>Projected</u>
Victims Served:				
Direct Service Victims	299	259	207	275
Generic Service Victims	148	172	122	100
Referrals From Law Enforcement	148	123	97	105

Budget Highlights:

Caroline County has had a Victim Witness Assistance Program since Fiscal Year 2000-2001 funded entirely by State and Federal grants. In Fiscal Year 2006-2007, the State has reduced the grant funding by 10%. Continuation of the Program is adopted with County general funds supplementing the reduced State funding.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ -	\$ 211	\$ -	\$ 9,999	\$ 9,999	
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ 53,813	\$ 53,395	\$ 53,942	\$ 48,548	\$ (5,394)	-10.0%
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 53,813	\$ 53,606	\$ 53,942	\$ 58,547	\$ 4,605	8.5%
<u>Expenditures:</u>						
Personnel Services	\$ 33,224	\$ 33,785	\$ 34,024	\$ 36,799	\$ 2,775	8.2%
Employee Benefits	\$ 15,283	\$ 15,058	\$ 15,651	\$ 15,731	\$ 80	0.5%
Purchased Services	\$ -	\$ 18	\$ -	\$ 800	\$ 800	
Other Charges	\$ 1,657	\$ 3,330	\$ 1,657	\$ 4,023	\$ 2,366	142.8%
Materials & Supplies	\$ 3,649	\$ 1,415	\$ 2,610	\$ 944	\$ (1,666)	-63.8%
Capital Outlay	\$ -	\$ -	\$ -	\$ 250	\$ 250	
Total	\$ 53,813	\$ 53,606	\$ 53,942	\$ 58,547	\$ 4,605	8.5%